

Flintshire County Council

Supporting People Operational Plan

2012-2013



Final – Awaiting Cabinet approval

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1. Introduction

Supporting People is required to submit an annual plan to the Welsh Assembly Government. In 2010, following wide consultation with stakeholders, Flintshire County Council implemented its 3 year strategy for Supporting People services. The strategy set out a vision for the Supporting People programme in Flintshire. This operational plan for 2012-2013 will provide an update on the previous 12 months achievements and also outline the service development priorities for the next 12 months.

2. National and Regional Developments

2.1 Context

Over the last twelve months, there have been a number of major developments at a National level that have had an impact on Local and Regional arrangements. An independent review of the Supporting People programme was commissioned by the Welsh Government and reported in November 2010. The Welsh Government and a range of stakeholders including local government have been considering implementation of the recommendations. These discussions have informed the proposals for the new arrangements and are reflected in draft Guidance for the supporting people programme.

The guidance includes a number of changes to the delivery and governance of the Supporting People Programme from April 2012. The most significant changes are:-

- To merge the two funding streams, the Supporting People Grant (SPG) and the Supporting People Revenue Grant (SPRG) into one Supporting People Programme Grant (SPPG) to be administered by local authorities from April 2012.
- The redistribution of Supporting People monies across Wales on the basis of an interim needs based formula from April 2012. The financial implications for Flintshire County Council are outlined in **Section 3**.
- The introduction of a new governance framework for the programme with the establishment of a Supporting People National Advisory Board, to be chaired by the Minister and Regional Collaborative Committees (RCCs) to ensure high quality services are delivered efficiently and effectively across boundaries.

Flintshire County Council has been involved in the developments and the team are currently preparing to manage the new arrangements from April 2012.

2.2 Regional Arrangements

Each area in Wales is expected to establish a Regional Collaborative Committee to provide the governance of the SP Programme for the group of administering local authorities in that region.

The Regional Collaborative Committees will have a role in maintaining an oversight of regional and local delivery of Supporting People Services against the national Supporting People Programme, the Grant Conditions and Welsh Government Guidance. They will also have an important role in maximising opportunities for cross-boundary working and consider relevant regional issues that impact beyond existing local authority boundaries.

Regional working on the SP programme is already well-established in North Wales. A Regional Supporting People Planning Group was established in 2009 to support, oversee and advise on the regional and cross boundary work and to evaluate the suitability of regional and cross boundary service provision.

A Regional Development Officer was recruited and has been helping to drive collaboration across North Wales in areas that can lead to cost efficiencies. It is the consensus of the six North Wales Supporting People Teams to work together to ensure that the provision of Housing Related Support services are available across the region and that cross authority working arrangements are in place to effectively meet the needs of service users and benefit service providers.

Regional work completed to date includes the development of a regional contract providing service provision for people suffering from HIV/AIDs, a Regional Information Sharing Protocol, a Regional Domestic Abuse Policy and Working Group and the devising of a Regional Supply Map. Over the past six months, the focus of the Regional Supporting People Planning Group and the Regional Worker has been on the national developments and particularly the development of the Regional Collaborative Committees. The establishment of the Regional Collaborative Committee work plan is in progress. This work has taken priority over the planned work programme for 2011/12 and is the reason for the non completion of a couple of the actions for 2011/12.

2.3 Priorities for 2011/2012

The North Wales Regional Planning Group has identified the following priorities for 2011/2012:

- **Develop a regional commissioning paper on Substance Mis-use**
Not completed
- **Develop a regional commissioning paper on Offenders**
Not completed
- **Implement the Domestic Abuse Action Plan**

A Regional Working Group was set up in December 2010 involving domestic abuse providers from across the region. The group is taking forward the actions from the North Wales Supporting People paper.

Key achievements of the group are the development of a regional service user group, delivery of training across the region to homeless staff and the development of some proposals for improving service provision.

- **Implement Needs Mapping core data set**

Denbighshire Supporting People Team has developed a needs mapping form to be used across the region to improve the mapping of mental health needs in response to the Welsh Audit Office Report. Wider partners including Health and Social Services representatives have approved the form. It is proposed to request sign up from all six Supporting People Teams to approve this as a regional mapping document. This would provide consistent housing support needs mapping information across Homeless and Social Care services across North Wales.

2.4 Priorities for 2012/2013

- Employ Regional Development Coordinator
- Set up and implement the Shadow Regional Collaborative Committee and the Regional Collaborative Committee
- Work collaboratively to implement new SP guidance once finalised
- Continue with work of North Wales Domestic Abuse Group and actions identified in North Wales Domestic Abuse Paper
- Develop and set up a regional database
- Develop the virtual regional team
- Develop a Regional Commissioning Strategy based on an analysis of local data
- Explore proposals for more effective regional working
- Complete any outstanding actions from 2011/2012 action plan

3. Financial Strategy

Flintshire Supporting People has a 3-year strategy in place which runs from 2010-13. Annual plans are produced that report on progress against the actions for the previous year and include a financial plan and any new developments or changes proposed for the coming year. The annual plan is approved by the Flintshire Supporting People Planning Group and Executive before being forwarded to the Welsh Government.

The Flintshire strategy highlighted that Flintshire was expected to face significant reductions to the Supporting People Grant allocation. In 2011 the Minister for Housing, Regeneration and Heritage agreed to the formula for redistribution, and also to the transition period. The aim is to achieve parity between local authorities within five years starting from 2012/13.

To mitigate the impact on local authorities facing a reduction in funding, assurance has been provided that there will be maximum year-on-year reduction in grant of 4% in both 2012/13 and 2013/14, and 5% thereafter subject to the safeguarding proposals.

Flintshire has received notification of the provisional allocation of grant for 2012/13. Based on the figures above the reductions to the Supporting People Programme Grant for the next three years will be as follows:

	Year	Reduction	Grant
4%	12-13	296,221	7,109,307.30
4%	13-14	284,374	6,824,933.30
5%	14-15	341,249	6,483,684.30

The Supporting People Planning Group are committed to adopting a proactive approach and will strive to maintain an efficient programme that will be able to deliver cost efficiency savings avoiding wherever possible cuts to valuable services. This operational plan sets out how Flintshire will meet these reductions based on a fair and equitable approach. Flintshire will continue to prioritise funding for strategically relevant, priority need services where gaps have been identified.

The challenge for the Supporting People Planning Group is finding the savings within the grant without destabilising services. Flintshire Supporting People Planning Group does not want to apply blanket cuts across services and will seek to manage the reductions through a planned, strategic approach. This will be laid out within operational plans that will be submitted to the Regional Collaborative Committee.

Flintshire's Supporting People Programme Grant accounts and details of spend for each year will be submitted to the Regional Collaborative Committee. Flintshire Supporting People Planning Group plans to meet the

reductions in 2012/13 without cutting any services by carrying out the following actions.

- **Re-alignment from Social Services for Adults** – Continuation of planned realignment of Social Services budgets by ensuring that all existing funding is eligible for Supporting People Grant. In previous years this has been invested in gaps in provision in other areas. This year the funding will contribute to the grant reduction.
- **Unallocated Grant** – The anticipated grant reduction has led to Flintshire taking a prudent approach to the allocation of the grant in 2011/2012. This has led to unallocated grant of £150k which can be utilised as part of our strategy to manage the actual reductions in grant in future years.

Managing the Transition

Flintshire will have twelve months to prepare and manage a further reduction of 4% to the 2013/14 budget.

In order to make best use of available funding and prevent having to decommission services, Flintshire plans to take forward a number of short term pilot projects during 2012/13. This will make good use of available funding for this year but will ensure it is not committed for the following year and prevent the need for decommissioning of longer term projects.

The following are proposals that are either included as a strategic priority in the Supporting People plan or are a priority development for key stakeholders. The aim is to involve stakeholders in the development of these short term pilot projects. These will provide support to individuals through the year and also inform the future strategic direction of homeless prevention services in the county.

- Targeted Floating Support Project
- Housing First Pilot

The focus of the Supporting People Planning Group over the next twelve months will be to work with providers to identify efficiency savings and consider a range of innovative support approaches and options for collaboration that will enable as many vulnerable people to receive much needed support within the available resources.

The team will undertake a strategic review of accommodation based and floating support provision, including an assessment of need and supply and support pathways, to inform the future strategic direction of housing support services in Flintshire.

4. Strategy Update

Flintshire Supporting People Team continues to ensure that the programme funds and supplies the most appropriate housing related support services for the county, in order to maximise the outcomes achieved by service users.

Within the current Supporting People Strategy a series of overarching key commissioning priorities were identified. These priorities are applied to all services commissioned by Flintshire Supporting People:-

- Provide a range of support and accommodation models across all vulnerable groups;
- Ensure existing services are high quality and delivering positive outcomes;
- Link with the Social Housing Grant (SHG) programme to facilitate new development;
- Improve access to services, to ensure that services are flexible and able to respond to a wider range of needs, are tenure neutral and where appropriate – cross authority;
- Provide a mix of generic and more targeted services; and
- Develop an outcomes framework for all services.

Supporting People continue to group priorities across the three policy objectives of Community Care, Community Safety and Homeless and Homeless Prevention.

The following sections focus on the above commissioning priorities set within the 2010-2013 Strategy for each policy area. It provides an update on the key achievements and future planned developments.

4.1 Community Care

Since the development of the strategy in 2010 Supporting People has ensured that it continues to build on the strong foundations in place between itself and partners within Community Care services.

Social Services for Adults and the Betsi Cadwaldr University Health Board have committed to on-going reductions to funding for services that have been assessed as 'not strategically relevant'. To date, they have provided £660k of SPG back to re-invest in new services.

Supporting People has worked closely with Health and Community Care partners to ensure that a range of support and accommodation models are available to meet the housing support needs for vulnerable groups. These include:-

- Developed an additional Keyring Network in Flint and widened the eligibility criteria for all 4 networks. Keyring can now support any vulnerable adult to live independently within the community by providing links to peer support and volunteers.

- Developed a new support worker post to work alongside the Vulnerable Adults Social Worker based within the Housing Options Team, to enable support to be provided following the social work assessment
- Invested funding into the 'Living Well Dementia' Scheme as part of a pilot with Social Services for Adults to assess the support needs of this client group
- Creation of the Disability Outreach Support Worker post to provide low level preventative support to people with physical disabilities and/or sensory impairments
- Contribution to a regional pilot project – Body Positive – to establish the need for specific housing related support services for people with HIV/AIDS
- Contributed to the Flintshire County Council - Sheltered Housing Improvement Project
- Members of the Specialist Housing Group to ensure that links are made with the Social Housing Grant to facilitate new development
- Provided training to homeless providers to enable appropriate support to be provided to individuals with mental health needs

Supporting People have continued to explore opportunities to realign funding within Social Services for Adults. In 2011, following a full strategic relevance and service review, it was agreed that the funding provided to Mental Health Services should be split between two services – the Supported Living Service and the Intensive Support Service. In addition, the review identified that funding should be withdrawn from the Mental Health Next Steps service as this was deemed not eligible for Supporting People grant.

Alongside these service developments and remodels, Supporting People has been able to utilise underspend each year to provide training opportunities for staff within Supporting People projects. An example of this is the Mental Health First Aid Awareness training that was provided in association with Flintshire Minds in 2010/2011.

Future Developments

For the 12 months from April 2012 to March 2013, Supporting People will continue to ensure that developments reflect the priorities set within the Supporting People Strategy. Priority areas have been identified as follows:-

- Further reductions to services deemed 'not strategically relevant'

For 2012/13 a total amount of £217,952.00 will be removed from funding provided to Social Services for Adults and BCUHB.

- Transfer of contracts for sheltered housing providers from subsidy contracts to block contracts

Supporting People will seek to ensure that we can reduce the administrative burden placed on RSL's currently in receipt of SPG funding for warden and alarm services.

- Joint commissioning services with Community Care partners

Supporting People contributes to a number of joint funded projects delivered in partnership with Social Services and BCUHB. Over the coming 12 months, we will aim to provide longer-term funding commitments to services that are demonstrating successful outcomes for service users.

In addition we are committed to working with neighbouring Supporting People Teams to identify opportunities for joint commissioning on a regional or sub-regional basis in order to improve service delivery and provide efficiency savings.

4.2 Community Safety

Developing strategic links with partners within Community Safety has been a key priority for Supporting People over the past 2 years. Through these partnerships Supporting People has been able to identify gaps in current services and liaise with a range of agencies to ensure that the needs of this client group are met.

Some of the major developments have included:-

- In partnership with the Substance Misuse Action Team, on-going funding commitment to the Accommodation Support Worker based within Housing Options
- New Dispersed Refuge Units for people fleeing domestic violence.
- Continuing funding of a successful pilot project providing floating support to victims of domestic abuse, who wish to remain in their own homes
- Joint work with Mental Health Services to analyse findings of needs assessment exercise to inform developments
- Leading a North Wales Regional Domestic Abuse Group looking at the modernisation of domestic abuse services across North Wales

Flintshire Supporting People Team were part of a sub-regional pilot programme to assess the support needs of people from a BME background fleeing domestic abuse. Following the 12 month project a full evaluation was presented to the North Wales SPIN and the findings have been incorporated into the on-going work of the Regional Domestic Abuse Group.

Supporting People ensures that it links in with the wider Community Safety Partnership and is a member of a number of groups to ensure that there are appropriate pathways of support for people. These include:-

- Domestic Abuse Project Group
- Substance Misuse Action Team
- Mental Health and Substance Misuse Accommodation Group
- Mental Health – Regional Housing Task and Finish Group

Future Developments

For the next 12 months, Supporting People is committed to ensuring that services developed for this policy area continue to reflect the commissioning priorities from within the Supporting People Strategy. This includes:-

- Continue to work with providers of domestic abuse services across North Wales as a member of the Regional Domestic Abuse Working Group

This work across the North Wales region will feed into the on-going work across Wales which is linked to the modernisation of domestic abuse services.

- Continue to assess the demand for floating support for people within their own homes

In line with the strategic direction set within the 2010 strategy, Supporting People aim to provide a mix of generic and targeted support services, whilst ensuring that services are flexible and able to respond to the needs of service users. We will continue to work with providers of support services, to ensure that services are responsive to need and providing the most efficient use of resources.

- Develop services in partnership with the wider Community Safety Partnership

Supporting People will continue to link in with the Community Safety Partnership to ensure that all relevant groups are involved as part of service development planning and implementation. The development of the new Dispersed Refuge Units Project will involve reviewing progress with key partners from the Domestic Abuse Group, to be able to determine the success of the pilot project and link into the wider aims of the North Wales Domestic Abuse Group. Information from this pilot will be used to inform planning for future services across the North Wales region.

- Provide a range of support and accommodation models for these groups

Supporting People continue to work in partnership with stakeholders to explore the support and accommodation options available for service users within Community Safety. As well as local strategic planning partnerships, Supporting People is a member of the Regional Housing Task and Finish Group for Mental Health, which is working on the recommendations from the Welsh Audit Office report.

Combining this work with the key findings from the previous needs mapping exercise undertaken with the Mental Health Service, will allow us to identify unmet need across the county, and together with strategic partners, will enable future planning for service developments or service re-design.

- Innovative solutions to encourage chaotic service users to engage

To assist in plotting the journey of service users with multiple needs, the Supporting People Team are creating a Coordinator post to bring together a range of professionals to support service users with complex needs.

Supporting People will also continue to develop its service user participation. The work already undertaken with young people has been instrumental in allowing findings to be integrated within service development with great success. Supporting People aims to expand this role over the coming 12 months, working in partnership with providers and service users to explore innovative solutions to non-engagement.

4.3 Homeless and Homeless Prevention

Supporting People has made significant developments in the policy area of Homeless and Homeless prevention. With the assistance of stakeholders, over the past 2 years, there have been some major re-designs of services as well as the introduction of new services. These have included:-

- Development of the complex need project for young people
- Increased the number of Supported Lodgings placements available
- Developed a Social Enterprise project for young people to engage in work, learning and education – Us UnLtd
- Development of Bod Hyfryd, providing direct access units for homeless single people
- Remodelled Erw Groes and Ty Heulfan into one supported housing project
- Remodelled a family project providing support in 'move-on' properties, to a floating support service able to support service users in any tenure
- Re-tendered the young people floating support project and awarded new contract to Local Solutions

Developments across this policy area have been fundamental in ensuring that appropriate pathways of support are available for service users.

Us UnLtd have played a significant role in the service planning and commissioning process for the Supporting People Team and we are keen to develop this model of service user engagement across other client groups.

Over the past 12 months Supporting People has taken the lead on developing the Children and Young People Accommodation Support Plan, in partnership with Housing, Children's Services and partner agencies. This has involved gaining the commitment from all to adopt a partnership approach to service development, which has been key to the successful development of the Complex Needs Project.

In November 2011, Supporting People Planning Group provided approval to utilise underspend to assist with the development and launch of the Learning 4 Life project in partnership with Llamau, Clwyd Alyn Housing Association and Us UnLtd.

Future Developments

Supporting People remain committed to ensuring that current and future services meet the commissioning priorities detailed within the Supporting People Strategy.

During the next 12 months we intend to focus on the following areas:-

- Ensure that there is a range of support and accommodation models available for homeless people

Supporting People are working with a number of partner agencies and stakeholders to ensure that there are appropriate pathways of support available for service users. This will include reviewing the current provision available to determine whether this best meets the needs of this client group. In addition, Supporting People is leading the research into the possible development of an alternative to B&B accommodation for 16/17 year olds who present as homeless.

- Improve coordination between services to prevent duplication

Further work is required to simplify the current process of referral to homeless projects. The Supporting People Team will work with Housing Options and external provider agencies to develop a common referral form for projects in order to simplify the process. Together with the introduction of the Coordinator role within the team, it is envisaged that we will be able to provide a more joined up approach for people accessing support services.

Supporting People will continue to coordinate the action plan for the Young People's Accommodation project. This will involve being a key partner in the potential development of any future partnerships between Children's Services and Housing.

- Provide innovative services to prevent repeat homelessness

Flintshire Housing Services and Supporting People have agreed to run a pilot project based on the 'Housing First' approach. Housing First is different to the traditional models of support available whereby service users are expected to navigate through a series of supported accommodation projects before gaining a permanent tenancy. With this pilot model, a permanent tenancy will be provided together with a holistic programme of support which can include links to individual budgets, to enable the service user to maintain that tenancy.

In addition, Supporting People will build on the successful model of engagement demonstrated via the Us UnLtd model, to build links with broader client groups. We will assist with the development of the Learning 4 Life project, which enables young people to obtain formal qualifications and work experience.

- Work to develop services across Local Authority boundaries where necessary

In the current environment of funding reductions, Supporting People are committed to ensuring that we provide high quality services whilst achieving the best value for money. Together with neighbouring authorities wherever feasible we will undertake joint procurement exercises in order to realise efficiency savings for Local Authorities and also to reduce the administrative burden to existing and future providers.

5. Updated Action Plan

The following sections contain an update against the actions set within the Supporting People Operational Plan for 2011/2012 and an action plan for 2012/2013.

5.1 Updated 2011/12 SPOP Action Plan Community Care

Timescale	Client Group	Action	Remodel / New Service/ Decommission / Service Improvement	Financial Cost (+, -, neutral)	Update
2011/2012	Learning Difficulties	Reduction to Social Services for Adults Learning Disabilities SPG funding for services that are not eligible	Decommission	-£80,000	Completed
	Learning Difficulties	Reduction to BCUHB Learning Disabilities SPG funding for services that are not eligible	Decommission	-£27,200	Completed
	Learning Difficulties	To ensure that there are appropriate support services for those who fall outside of the Social Services eligibility criteria	Service Improvement	Neutral	On-going
	Mental Health	Removal of Supporting People funding provided to the Next Steps service provided by Flintshire County Council, Mental Health Service and ring fence as ineligible funding	Decommission	-£27,180.22	Completed
	Mental Health	Continue to work with Housing providers to link permanent allocations with support for Mental Health service users	Service Improvement	Neutral	On-going

	Mental Health	Contribute to project which resettles individuals leaving the Ablett Unit, an existing Denbighshire Project which currently excludes Flintshire residents	New Service	£30,000	Evaluation evidenced lack of demand for this service
	PDSI, Chronic Illness and Vulnerable Adults	Reduction to Social Services for Adults PDSI SPG funding for services that are not eligible	Decommission	-£40,000	Completed
	PDSI, Chronic Illness and Vulnerable Adults	Commit to continued investment in the Disability Outreach Project	Service Improvement	Neutral	Completed
	PDSI, Chronic Illness and Vulnerable Adults	Body Positive – contribute to a regional pilot project to establish the need for specific housing related support services for people with HIV/AIDS	New Service	£10,000	Completed
	PDSI, Chronic Illness and Vulnerable Adults	OT Support provided to those following an OT service to build wider links within the community	New Service	£30,000	Continue to monitor demand via referrals to Disability Outreach Service
	Older People	Reduction to Social Services for Adults Older People Services SPG funding for services that are not eligible	Decommission	- £40,000	Completed
	Older People	Reduction to Social Services for Adults Home Care Services SPG	Decommission	- £40,000	Completed

		funding for services that are not eligible			
	Older People	Continue to contribute to the Sheltered Housing Improvement Project. Contribute to the funding of the Project Officer for this project	New Service	£20,000	Completed
	Older People	Develop a Telecare contract which will fund installation and monitoring to individuals across all tenures.	Remodel	Neutral	Awaiting outcome of Sheltered Housing Improvement project and further information on possibility of regional development

Community Safety

Timescale	Client Group	Action	Remodel / New Service/ Decommission / Service Improvement	Financial Cost (+, -, neutral)	Update
2011/2012	Domestic Abuse	Continue to work with providers of domestic abuse services across North Wales as a member of the Regional Domestic Abuse Working Group	Service Improvement	Neutral	On-going
	Domestic Abuse	Review the need for all or some refuges to be 24 hour staffed	Remodelling	Neutral	On-going
	Domestic Abuse	Assess the impact of the development of the Dispersed Refuge Units Project and the impact of this service on existing provision	Service Improvement	Neutral	On-going
	Offenders	Continue to highlight the need to link single accommodation units to support for this group	Service Improvement	Neutral	On-going
	Offenders	Review the demand for future services for this client group to assess whether needs can be met by generic support services	Service Improvement	Neutral	On-going
	Substance Misuse	SP Team to continue to lead the joint Mental Health and Substance Misuse Accommodation Group	Service Improvement	Neutral	Completed

	Substance Misuse	Continue to work with SMAT, Social Services for Adults and FCC Housing to ensure appropriate pathways of support for people with substance misuse issues.	Service Improvement	Neutral	On-going

Homeless and Homeless Prevention

Timescale	Client Group	Action	Remodel / New Service/ Decommission / Service Improvement	Financial Cost (+, -, neutral)	Update
2011/2012	Young People	Complete the development of the complex needs project identified for development in the Supporting People Strategy	Remodel	+ £40,000	Completed
	Young People	Develop the 'Learning 4 Life' project in partnership with Us UnLtd, Llamau and Clwyd Alyn Housing Association – to enable homeless young people to have access to education, training and work experience.	New Service	Neutral	On-going – project due to open March 2012
	Young People	Ensure solutions for move-on for this service user group are explored within the 'Regional Move on Strategy'.	Service Improvement	Neutral	Action passed to the Regional Development Worker
	Young People	Consider gaps for care leavers ready for 'ordinary accommodation'.	Service Improvement	Neutral	FCC Housing Services allocated 10 units of accommodation per year to young people
	Young People	Re-allocate the Service User Involvement post funding from the SP Team to a stand alone project, with a primary focus on young people 2011-2012	Remodel	+£5000	Completed

	Generic	Develop a Coordinator role within the Supporting People Team in order to provide a central referral point for all referrals for housing related support	New Service	£35,000	Post due to commence April 2012
	Generic	Consider where provision can be 'shared' cross-boundary or regionally	Remodel	Neutral	Development of a 'virtual' regional SP Team, with each team holding lead responsibility for commissioning
	Generic	Target services at geographical locations to provide a joined up approach with FCC Housing	Service Improvement	Neutral	Project due to commence April 2012
	Generic	Evaluate the demand for 'Bod Hyfryd' and consider the requirement for direct access provision	Service Improvement	Neutral	Completed
	Generic	Use annual returns to check accessibility for families and young people in generic floating support	Service Improvement	Neutral	On-going
	Families	Review the current supply of supported accommodation available for homeless families within the county and assess whether the provision will meet the demand for future services	Remodel	Neutral	On-going
	Families	Continue to work with Save The Family and the Welsh Assembly Government to implement the recommendations of the SPRG review	Service Improvement	Neutral	On-going

5.2 SPOP Actions for 2012/2013

Community Care

Timescale	Client Group	Action	Remodel / New Service/ Decommission / Service Improvement	Financial Cost (+, -, neutral)	Development Priority (Low, Medium, High, On-going)	Expected Outcome
2012/2013	Learning Difficulties	Reduction to BCUHB Learning Disabilities SPG funding for services that are not eligible	Decommission	-£17,952.00	High	Additional funding released to minimise the impact of cuts to the 2012/13 SPPG
		Keyring – explore opportunities for sub-regional contracts with neighbouring local authorities	Service Improvement	Neutral	Medium	Provide efficiency savings for Supporting People Team and the provider relating to contract management
	Mental Health	Reduction to FCC Mental Health SPG funding for services that are not eligible	Decommission	-£27,180.22	High	Additional funding released to minimise the impact of cuts to the 2012/13 SPPG
		Remodel the existing SPG contract with FCC Mental Health Services to form 2 separate contracts with the Supported Living Service and the Intensive Support Service	Remodel	Neutral	High	SP linked to low level and high intensity support. Accurate outcome reporting clearly linked to each project.

	Older People	Abbeyfield Flint – transfer from Subsidy Contract to Block Contract	Service Improvement	Neutral	High	Reduce the administration requirements for providers and the Supporting People Team
		Abbeyfield Mold – transfer from Subsidy Contract to Block Contract	Service Improvement	Neutral	High	Reduce the administration requirements for providers and the Supporting People Team
		Clwyd Alyn Housing Association – Sheltered Housing – transfer from Subsidy Contract to Block Contract	Service Improvement	Neutral	High	Reduce the administration requirements for providers and the Supporting People Team
		Wales and West Housing Association – Sheltered Housing – transfer from Subsidy Contract to Block Contract	Service Improvement	Neutral	High	Reduce the administration requirements for providers and the Supporting People Team
		FCC Sheltered Housing – transfer from Subsidy Contract to Block Contract	Service Improvement	Neutral	High	Reduce the administration requirements for providers and the Supporting People Team

		Wellcheck Service – Continue to work with BCUHB to explore future funding opportunities	Service Improvement	Neutral	High	Older People have access to services providing low-level support preventing or pro-longing the need to access statutory services
		Living Well – Service ended by FCC Social Services for Adults	Decommission	-£30,150.00	High	Continue to explore opportunities to provide joint commissioned services
	PDSI	Reduction to FCC PDSI Service SPG funding for services that are not eligible	Decommission	-£46,921.00	High	Additional funding released to minimise the impact of cuts to the 2012/13 SPPG
	Chronic Illness	Body Positive – Contribute to the pilot project across the 6 LA areas of North Wales. Analyse the outcomes achieved to inform future demand.	New Service	+£11074	Medium	Enable commissioners to evaluate the need/demand for targeted or generic services
	Generic	Continue to work with partners of joint commissioned services to develop outcomes reporting	Service Improvement	Neutral	Medium	Produce outcome information that is appropriate and meaningful to all partner agencies. Reduce administration requirements for providers

Community Safety

Timescale	Client Group	Action	Remodel / New Service/ Decommission / Service Improvement	Financial Cost (+, -, neutral)	Development Priority (Low, Medium, High, On-going)	Expected Outcome
2012/2013	Domestic Abuse	Continue to work with providers of domestic abuse services across North Wales as a member of the Regional Domestic Abuse Working Group	Service Improvement	Neutral	Med	Develop a regional strategic overview of the requirements for people accessing domestic abuse services
	Domestic Abuse	Continue to assess the demand for floating support for people within their own homes.	Service Improvement	Neutral	High	To gain a strategic overview of the current supply and demand
	Substance Misuse	Explore opportunities with SMAT for continuing funding for the Housing Accommodation Worker – Substance Misuse project	Service Improvement	Neutral	High	Secure joint funding to continue to provide low level support for service users unable to access statutory services

	Substance Misuse	Remodel Doorstop project to provide additional floating support and continue to highlight the need to provide a range of properties suitable to service users' needs.	Service Improvement	Neutral		Provide additional support to people within their current properties and therefore prevent the need to move in order to receive support

Homeless and Homeless Prevention

Timescale	Client Group	Action	Remodel / New Service/ Decommission / Service Improvement	Financial Cost (+, -, neutral)	Development Priority (Low, Medium, High, On-going)	Expected Outcome/Relevant Performance Measure
2012/2013	Young People	Supported Lodgings – explore opportunities for regional procurement	Service Improvement	Neutral	High	Gain efficiency savings in the procurement stage Provide opportunities for statutory services to spot purchase additional placements
	Young People	Youth Offending Team – develop a support worker post within the service to provide housing related support to young offenders	New Service	+£30,150.00	High	To meet an identified gap in service provision

	Young People	Identify the appropriate pathways of support for young people to determine whether there is an on-going requirement for move-on properties				To gain a strategic overview of current supply and demand
	Families	Continue to work with Save The Family and the Welsh Government to implement the recommendations of the SPRG review	Service Improvement	Neutral	High	To ensure high quality, strategically relevant provision is available for families.
	Families	Save The Family – Move on properties – following the recommendations of the SPRG review the move on support to be provided as a floating support service and not linked to fixed addresses	Remodel	Neutral	High	Provide move on support that is not linked to tenure.
	Generic	Re-alignment of Supporting People Team costs from SPG to base budget	Decommission	-£125,898.78	High	Additional funding released to minimise the impact of cuts to the 2012/13 SPPG

	Generic	Regional Development Officer – on-going commitment to provide funding in order to explore regional opportunities for collaboration	Service Improvement	Neutral	High	Provide a regional overview of services for the RCC. Increase in the number of cross-boundary services
		Targeted Floating Support – develop a project to support the needs of residents within ‘The Courts’ in Connahs Quay	New Service	+£30,000	High	Reduction in the number of anti-social behaviour incidents in ‘hard to let’ properties
	Generic	Housing First – 12 month funding of a pilot project to assess the effectiveness of a ‘Housing First’ approach	New Service	+£30,000	High	To inform the future direction of housing and housing related services in Flintshire.